

## Project Information Sheet

### Project: 808350 Morse Avenue Neighborhood Park Development

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1990-91	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	100 Subdivisions	Project Coordinator:	Curtis Black
Funding Sources: Park Dedication Fees					

### Project Description/Scope/Purpose

This project provides the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. Costs are estimated at \$1,061,536 for demolition of existing structure and \$1,959,000 (\$300,000 per acre) for park construction costs including 1% (\$19,590) for public art. The actual demolition costs could be higher if hazardous materials such as asbestos, metals, and solvents are discovered during the demolition activities. The construction costs could also be higher if the final park design with public input includes landscape and park elements that are more costly. In particular, a park multi-purpose building would increase costs significantly. The operating cost estimate is based on existing per acre maintenance cost for typical park elements. The landscaping improvements to 1.2 acres of Hetch-Hetchy right-of-way adjacent to the proposed park (between Morse Ave. and Weddell Dr.) is included in a separate project.

### Project Evaluation & Analysis

Completion of this project would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. The City currently rents commercial space at this site. Completion of the Morse Avenue Park project will be preceded by the elimination of these rentals and associated revenues. The annual loss of revenues is approximately \$1 million.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	195,900	0	0	0
2010-11	3,020,536	0	0	0
2011-12	0	0	0	113,098
2012-13	0	0	0	115,360
2013-14	0	0	0	117,667
2014-15	0	0	0	120,021
2015-16	0	0	0	122,421
2016-17	0	0	0	124,870
2017-18	0	0	0	128,616
2018-19	0	0	0	132,474
2019-20	0	0	0	136,448
2020-21	0	0	0	140,542
2021-22	0	0	0	144,758
2022-23	0	0	0	149,101
2023-24	0	0	0	153,574
2024-25	0	0	0	158,181
2025-26	0	0	0	162,927
2026-27	0	0	0	167,814
20 Year Total	3,216,436	0	0	2,187,872
Grand Total	3,216,436	0	0	2,187,872

## Project Information Sheet

### Project: 823230 Murphy Park Expansion Masterplan

Category:	Special	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	385 Capital Projects	Project Manager:	Curtis Black
Planned Completion Year :	2003-04	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Curtis Black
Funding Sources: Park Dedication Fund Transfer					

### Project Description/Scope/Purpose

This project addresses resident concerns surrounding a lack of playgrounds at Murphy Park. Development of a Master Plan would determine whether a playground is warranted, and if so, the design considerations. Funds are budgeted in FY 2015/2016 for the Master Plan development. The acquisition of properties adjacent to Murphy Park may be funded by Park Dedication monies (Park Land Acquisition project). Actual construction and operating costs will be determined according to amenities and components included, with neighborhood input, during the Master Plan development process. For instance, if a building or play structure are included in the Master Plan, costs will be much higher than a simple landscape installation.

### Project Evaluation & Analysis

Any expansion of Murphy Park would increase service levels and require additional operating costs to maintain added park amenities.

### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	100,000	0	100,000	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	100,000	0	100,000	0
Grand Total	100,000	0	100,000	0

## Project Information Sheet

### Project: 823670 Develop Pocket Parks

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	100 Subdivisions	Project Coordinator:	Curtis Black
Funding Sources: Park Dedication Fees					

### Project Description/Scope/Purpose

This project provides for the development of pocket parks on vacant, fenced parcels of City and PG&E property on Romona, Lois, and Dona Avenues. In October 2001 the City Council expressed conceptual support for this project. An associated use agreement must be negotiated with PG&E prior to development. At this time PG&E has not expressed a position regarding such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas.

### Project Evaluation & Analysis

This project would increase service levels as opposed to maintaining existing infrastructure or relieving health and safety concerns.

### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. The project cost estimate presented to Council in 2001 was \$1,240,000 and has been adjusted to reflect likely future costs. Development of these pocket parks would be dependent upon available revenues. Staff will renew alternative fund sources such as park grants should they become available.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	1,396,441	0	0	45,722
2015-16	0	0	0	46,637
2016-17	0	0	0	47,569
2017-18	0	0	0	48,996
2018-19	0	0	0	50,466
2019-20	0	0	0	51,980
2020-21	0	0	0	53,540
2021-22	0	0	0	55,146
2022-23	0	0	0	56,800
2023-24	0	0	0	58,504
2024-25	0	0	0	60,259
2025-26	0	0	0	62,067
2026-27	0	0	0	63,929
20 Year Total	1,396,441	0	0	701,615
Grand Total	1,396,441	0	0	701,615

## Project Information Sheet

### Project: 825200 Remodel Community Center Kitchen and Serving Area

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Lawrence Iaquinto
Planned Completion Year :	2010-11	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Tony Perez
Funding Sources:	Park Dedication Fund Transfer				

#### Project Description/Scope/Purpose

This project provides funding for needed repairs and replacement of some appliances in the Community Center Ballroom Kitchen and Serving Area (last done in 1991). The project includes commercial grade quality appliances, stainless counter tops, re-facing cabinets, and replacing flooring and ceiling tiles. Following completion of this project, kitchen appliances will be placed on a general services replacement schedule.

When the Community Center was last remodeled (1991), the kitchen appliances and equipment were not placed on a replacement schedule. Counter tops and cabinets are not typically included on replacement schedules and are dealt with through the capital project process. Lifespan of appliances are estimated as follows: Warming oven (20 years); Refrigeration unit (15 years); Ice machine (10 years); Range/Oven (10 years); and Freezer (10 years).

#### Project Evaluation & Analysis

This project serves the general public by providing a safe, usable and well equipped space for food and beverage preparation, storage and serving. The Center supports a variety of meetings, senior clubs, instructional classes and social gatherings. Facility rental revenues of the Community Center kitchen and serving area contribute to the Community Recreation Fund.

#### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project maintains the kitchen facility in good and safe working condition for use by recreation programs and rentals. If the facility is not in good condition participation and revenue (fees and rentals) would decline.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	28,560	0	28,560	1,656
2010-11	10,404	0	10,404	845
2011-12	0	0	0	1,077
2012-13	0	0	0	1,099
2013-14	0	0	0	1,121
2014-15	0	0	0	1,143
2015-16	0	0	0	1,166
2016-17	0	0	0	1,189
2017-18	0	0	0	1,225
2018-19	0	0	0	1,262
2019-20	0	0	0	1,300
2020-21	0	0	0	1,338
2021-22	0	0	0	1,379
2022-23	0	0	0	1,420
2023-24	0	0	0	1,463
2024-25	0	0	0	1,506
2025-26	0	0	0	1,552
2026-27	0	0	0	1,598
20 Year Total	38,964	0	38,964	23,339
Grand Total	38,964	0	38,964	23,339

## Project Information Sheet

### Project: 825790 Park Land Acquisition

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	David Lewis
Planned Completion Year :	2015-16	Sub-Fund:	100 Subdivisions	Project Coordinator:	Cathy Merrill
Funding Sources:	Park Dedication Fees				

### Project Description/Scope/Purpose

This project provides for the acquisition of new park land and open space. As the City's population increases, existing City parklands will receive increased use; new park open spaces will become more difficult to obtain as land is developed for housing and other purposes. This project is funded by the Park Dedication Fund; additional funding may be needed for future acquisitions.

### Project Evaluation & Analysis

Having a source of funds available for the acquisition of future park lands will serve the entire community as demands for open space increase.

### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will be funded with Park Dedication funds.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	1,148,686	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,148,686	0	0	0
Grand Total	1,148,686	0	0	0

## Project Information Sheet

### Project: 900112 Upgrade to JWC Greenbelt at Lakewood Elementary School

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2003-04	Fund:	141 Park Dedication	Project Manager:	Curtis Black
Planned Completion Year :	2012-13	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell
Funding Sources: Park Dedication Fees					

#### Project Description/Scope/Purpose

This project provides an upgrade to the John W. Christian Greenbelt (JWCG) property adjacent to the Lakewood Elementary School. The pathway is currently in a condition that is safe for all intended use. However, areas lack plant materials and irrigation and lighting systems typical of the rest of the JWCG.

The scope of work will include landscaping and lighting of Hetch-Hetchy right-of-way property adjacent to Lakewood Elementary School along Lakechime Drive and the JWCG. This location is one of two sites along the JWCG that have yet to be improved.

Prior to the planning and/or design of actual improvements, existing agreements between the City and Sunnyvale Elementary School District must be negotiated to address City improvements and the future maintenance of this area. Additionally, all plans for landscape construction in the area must be approved prior to construction by the City and County of San Francisco.

#### Project Evaluation & Analysis

Work performed in this project will maintain Council approved service outcomes for safe, attractive and usable parks and open spaces.

#### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Construction will be funded from Park Dedication Fees. Ongoing operating costs will be included beginning in FY 2013/2014.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	136,386	0	0	0
2013-14	0	0	0	3,362
2014-15	0	0	0	3,429
2015-16	0	0	0	3,498
2016-17	0	0	0	3,568
2017-18	0	0	0	3,675
2018-19	0	0	0	3,785
2019-20	0	0	0	3,899
2020-21	0	0	0	4,015
2021-22	0	0	0	4,136
2022-23	0	0	0	4,260
2023-24	0	0	0	4,388
2024-25	0	0	0	4,519
2025-26	0	0	0	4,655
2026-27	0	0	0	4,795
20 Year Total	136,386	0	0	55,984
Grand Total	136,386	0	0	55,984

## Project Information Sheet

### Project: 900230 JWCG Improvements between Morse Ave. and Weddell Dr.

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell
Funding Sources: Park Dedication Fees					

#### Project Description/Scope/Purpose

This project provides 1.2 acres of landscape improvements to the John W. Christian Greenbelt (JWCG) between Morse Ave. and Weddell Dr. This is one of two portions of the JWCG that have yet to be improved.

#### Project Evaluation & Analysis

This project will improve passive and nominal active recreational activities along this section of the JWCG.

#### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will be funded by the Park Dedication Fund. Funds budgeted in FY 2009/2010 are for design and FY 2010/2011 are for construction. Operating costs will be incurred beginning in FY 2011/2012 annually.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	36,720	0	0	0
2010-11	374,544	0	0	0
2011-12	0	0	0	10,560
2012-13	0	0	0	10,771
2013-14	0	0	0	10,987
2014-15	0	0	0	11,207
2015-16	0	0	0	11,431
2016-17	0	0	0	11,659
2017-18	0	0	0	12,009
2018-19	0	0	0	12,369
2019-20	0	0	0	12,740
2020-21	0	0	0	13,123
2021-22	0	0	0	13,516
2022-23	0	0	0	13,922
2023-24	0	0	0	14,339
2024-25	0	0	0	14,770
2025-26	0	0	0	15,213
2026-27	0	0	0	15,669
20 Year Total	411,264	0	0	204,285
Grand Total	411,264	0	0	204,285

## Project Information Sheet

### Project: 900234 Sunnyvale Heritage Center Enhancements

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2012-13	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell
Funding Sources: Park Dedication Eligible					

### Project Description/Scope/Purpose

In partnership with the Sunnyvale Historical Society and Museum Association (SHSMA) a new museum is to be built at Sunnyvale Heritage Center. No written agreement requires either the City or the SHSMA to improve the adjacent landscapes or buildings. This project would include aesthetic improvements to the exteriors of the adjacent multi-purpose and maintenance buildings such that they would better fit with the new museum. In addition, new landscapes and hardscapes would be constructed to better identify the museum entrance and enhance the beauty of the site.

### Project Evaluation & Analysis

This project would compliment the work of several recent capital projects completed with grant funding (OPHIE, Orchard Barn and Heritage Museum). In the absence of completing this project visitors to Sunnyvale Heritage Center will not find landscapes and hardscapes that help to inter-connect these unique facilities, lead visitors into the site or aesthetic treatments for existing buildings that help unify the theme of Heritage Center. The existing landscapes, hardscapes and building aesthetics could remain as-is for many years and they would be safe and usable for public access to the new facilities.

### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. This project is revenue dependent.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	63,672	0	0	0
2012-13	324,730	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	388,402	0	0	0
Grand Total	388,402	0	0	0



## Project Information Sheet

### Project: 900279 Synthetic Turf Sports Field

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell
Funding Sources: Park Dedication Fees					

### Project Description/Scope/Purpose

This project would provide synthetic turf to replace existing turf at one middle school track infield. Staff will be working with each of the school districts to discern interest in this project. The specific location will be determined by the public and school district's input during the planning phase of the project. Funds would provide for the removal of existing turf to approximately six inches and provide new base rock, asphalt and synthetic turf layers for sports games.

### Project Evaluation & Analysis

Sports fields availability, usability, attractiveness and safety would be increased.

### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Operating costs should be approximately equal for current and future turf maintenance. Existing maintenance and use agreements with the school district could be impacted.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	1,086,943	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,086,943	0	0	0
Grand Total	1,086,943	0	0	0

## Project Information Sheet

### Project: 900441 Golf Course Tree Trimming and Removal

Category:	Special	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	2007-08	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls
Funding Sources: Park Dedication Fees					

### Project Description/Scope/Purpose

This project provides for the maintenance of Sunnyvale Golf Course and Sunken Gardens Golf Course trees. Over the years as many of the trees have grown larger there has been an increased need to do more trimming on them to keep them safe and healthy. Existing funds within the operating budget currently only cover the cost to clean up branches that have fallen or to clean up most of the trees that have died. In the past few years more trees have shown declining health for several reasons, including disease on many of the Monterey pines and a lack of regular maintenance trimming. There are also concerns about many large branches that are near adjacent properties or interfering with protective netting at either golf course. In the next few years we need to complete major maintenance on many of these trees before they become a greater safety hazard due to death of the entire trees or the many branches that can no longer support the large amount of growth on them. Based upon contractor estimates obtained in October 2006 work will cost approximately \$330,000 spread over the next three years.

### Project Evaluation & Analysis

Maintain existing service levels. Without major work being done on these trees in the next few years we will be facing many safety issues because of the declining health of the trees. By trimming many of these trees we will also be able to create a healthier environment for the turf on the golf courses. Funds budgeted in FY 2007/08 would be used to address the trees that need immediate attention because of safety concerns at Sunnyvale Golf Course and Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 would be used to work on the majority of the work that needed to be completed at Sunnyvale Golf Course. Funds budgeted in FY 2009/10 would be used primarily to work on the remaining trees at Sunken Gardens Golf Course and any remaining work at Sunnyvale Golf Course.

### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	110,000	0	0	0
2009-10	110,000	0	0	0
2010-11	110,000	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	330,000	0	0	0
Grand Total	330,000	0	0	0